

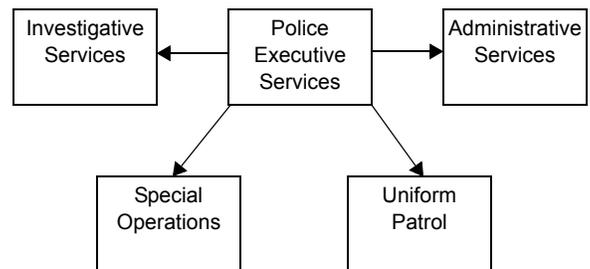
operating budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	161,025,407	163,489,016	167,346,739	174,566,239
Materials & supplies	20,828,560	17,462,757	17,843,637	18,569,313
Capital outlay	124,874	430,657	532,600	157,448
Transfers out	4,070,359	6,595,246	3,729,913	105,000
Total Expenditures	186,049,200	187,977,676	189,452,889	193,398,000
Charges for Services	(2,177,386)	(2,373,618)	(2,300,345)	(2,338,345)
Net Expenditures	183,871,814	185,604,058	187,152,544	191,059,655
<i>Funded Staffing Level</i>	2,428.01	2,512.83	2,649.92	2,668.66

mission

To maintain public safety in the City of Memphis with focused attention on preventing and reducing crime, enforcing the law, and apprehending criminals.

structure



services

The Memphis Police Services Division is known as a law enforcement leader in the Southern United States. The multi-dimensional agency strives to be progressive in preserving the public safety of all citizens and in developing strong partnerships within the community. Officers are expected to be highly trained and proficient as well as culturally sensitive. The Police Division responsibilities include preventing and reducing crime, addressing illegal drug activity, solving crimes against persons and property, vigorously enforcing traffic laws and providing specialized support units such as Canine, Harbor, Aviation, Equestrian and Tactical Units.

■ issues & trends

Situated on the border of three states sub-divided by the Mississippi River, the City of Memphis has become a regional distribution center. The unique geography and growing metropolitan population has presented many public safety challenges. The technology explosion has created a criminal population that is mobile and well organized. Gang members often have elaborate networks, cell phones, pagers, and computers to assist them in their criminal enterprises. Technology has driven increases in identity theft, fraud, and credit card theft during recent years. The building boom in Memphis has created jobs for a growing Hispanic population, resulting in special needs for the Police Division. The violence committed against or perpetrated by the youngest members of the community is a reflection of larger societal issues such as poverty, family dissolution and indifference to this vulnerable population.

■ strategic goals

- Reclaim neighborhood parks, libraries and community centers through the reduction of Part 1 Crimes and quality of life arrests
- Aggressively pursue criminals involved with guns, gangs and drugs
- Improve driver and passenger safety through strict enforcement of traffic laws especially seat belt and car seat usage
- Department-wide Community Policing; not just select units
- Reduce youth violence in the schools and on the streets through cooperative efforts with the Memphis City Schools and the District Attorney's Office
- Increase public awareness through Public Service Announcements and additional media campaigns

■ budget highlights

- Adjust policy and procedures to ensure adequate supervision of those receiving sick leave and on-the-job injury benefits
- Develop a database that will log and immediately update court subpoenas and cancellations for officers reducing unnecessary overtime and improving service quality
- Adjust and redeploy manpower to better utilize tax dollars relating to police salaries
- Increase driver training and officer safety awareness
- Increase communication through monthly newsletters issued by the Memphis Police Department, Memphis Police Association and the Afro-American Police Association

■ demand measures

Number of precincts	9
Number of Community Policing Offices	15
Hazardous material squads	2
Commissioned personnel	2,018
Total vehicles in fleet	1,586
Total calls for service	804,296



■ fy 2007 performance highlights

- Graduated two Memphis Police classes, one Lateral, two Regional classes and three Police Service Technician classes - 65 Memphis Police Officers
- Became accredited March 17, 2007 by the Commission on Accreditation for Law Enforcement Agencies
- Enhanced efforts toward preventing juvenile crime with cooperation from the District Attorney's Office, Memphis City Schools and Crime Stoppers
- Enhanced efforts to eliminate street crime by focusing additional resources toward guns, gangs and drugs
- According to UCR information compiled by the TBI, the City of Memphis experienced a 1.7% increase in crime overall 2005/2006. There were three categories that experienced a decrease in 2006, when compared to 2005 data. Motor vehicle thefts showed a decline of 16.3%, non-residential burglaries decreased by 0.4% and incidents of rape dropped by 1.0%
- Decreased call for service city-wide from 817,788 to 804,296 through increased police visibility coupled with community interaction and persistent patrols



■ charges for services

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Wrecker & Storage Charges	(931,787)	(1,114,016)	(1,078,800)	(1,078,800)
911 Emergency Services	(316,924)	(292,545)	(292,545)	(292,545)
Sale Of Reports	(745,740)	(706,336)	(729,000)	(707,000)
Federal Grants - Others	(182,935)	(260,721)	(200,000)	(260,000)
Total Charges for Services	(2,177,386)	(2,373,618)	(2,300,345)	(2,338,345)

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	19,462,002	21,592,961	18,838,678	21,953,411
Materials & supplies	2,922,634	1,352,069	1,593,797	1,640,354
Capital outlay	0	0	0	65,000
Transfers out	0	0	105,000	105,000
Total Expenditures	22,384,636	22,945,030	20,537,475	23,763,765
Charges for Services	(182,935)	(260,721)	(200,000)	(260,000)
Net Expenditures	22,201,701	22,684,309	20,337,475	23,503,765
<i>Funded Staffing Level</i>	274.91	297.67	275.50	304.83

Legal level consolidation of Administration, Crime Prevention, Vice & Narcotics, Inspectional Services, Training Academy and Research & Development.

Description

To provide law enforcement leadership to meet the needs of the Memphis Police Department and the citizens of the City of Memphis. To determine and administer the policies and procedures of the Police Services Division. To ensure the division is in compliance with the laws of the State of Tennessee and the City of Memphis. To provide legal advice and service to the Police Administration regarding actions of the Police Services Division, including actions of police officers with the public.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	7,379,299	7,267,329	5,886,756	7,384,665
Materials & supplies	1,333,184	364,666	605,232	195,436
Total Expenditures	8,712,483	7,631,995	6,491,988	7,580,101
Charges for Services	(182,935)	(260,721)	(200,000)	(260,000)
Net Expenditures	8,529,548	7,371,274	6,291,988	7,320,101
<i>Funded Staffing Level</i>	81.08	96.33	84.00	97.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Meet the personnel needs of the Police Division in a timely fashion	To graduate 3 police classes with a total of 225 police officers	Number of recruits employed	54	65	225
Continue the reduction of Part 1 crimes in this city	To evaluate criminal activity using the COMPSTAT process	Number of Part 1 crimes	68,000	65,000	65,000
Meet or exceed the national crime solve rate (clearance rate) as reported by the FBI	To meet or exceed most recent reported years solve rate from zero to a percentage rate	Number of Part 1 crimes solved nationally	Benchmark	Benchmark	Benchmark
Continue making presentations in the elementary and middle schools on drugs, gangs, and violence	To include teachers in a gang awareness training session in the schools by 20%	Number of school teachers receiving training	1,100	2,000	2,000
Reduce fatal traffic accidents	To reduce traffic fatalities by focusing on high-accident locations and aggressive enforcement of traffic laws	Number of traffic fatalities	115	96	89



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
	To conduct a total of 120 saturations in high vehicle crash locations each month	Number of checkpoints/ saturations	477	450	485
		Number of traffic citations issued	108,552	119,407	131,348
Operate the division within the approved budget	To ensure the division stays within its budget by establishing internal business practices and controls	Percent of approved budget expended	100%	100%	100%



Description

To develop and indoctrinate new and innovative strategies that will focus on increasing a positive image of the division through structured proactive initiatives. The programs will develop and maintain an authentic approach to include the community in the development and growth of youth through a collaborative effort by providing structured year-round programs. The curriculum is developed to reduce the temptation of delinquent behavior and increase positive adult contact, providing alternatives that encourage youth and parental participation and development through interaction with police officers.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	628,460	31,681	600,222	0
Materials & supplies	52,653	11,337	44,850	0
Net Expenditures	681,113	43,018	645,072	0
<i>Funded Staffing Level</i>	17.00	1.00	10.00	0.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Increase citizen/police interaction, to improve communication between the two groups, and to eliminate negative stereotypes by encouraging interaction	To provide citizens with complete and concise information on all topics of discussion by Crime Prevention Officers via color pamphlets	Number of citizens that received information via pamphlets	437,875	100,000	300,000
	To ensure 15% of the unit's initiatives are geared toward children and teens, using coloring books and information targeting teens and teen issues	Percent of overall initiatives geared toward teens and children	49%	27%	35%
Increase the level of accountability in operational decisions in regard to Crime Prevention initiatives	To implement a new database to track and store Neighborhood Watch information	Date database available	June 2006	Not Applicable	Not Applicable
Encourage youth participation and long-term interest in alternative prevention programs during peak hours	To maintain year round programs, which involve youth ages 7-18	Number of PAL participants	328	375	400

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
	To encourage participation in multiple programs	Percent of youth involved in more than one program	29%	63%	90%
	To maintain a minimum of 2 police officers per 20 youth participants	Number of police officers per 20 youth participants	12	2	2
Provide a safe environment for positive social contact with peers and adults	To foster amicable competition and interaction among youth participants from all Memphis Police Department Co-Act Units through the Crime Prevention Office	Percent of Co-Act Units participating in events and programs	27%	60%	75%
	To practice zero tolerance of all alcohol/drug usage, including tobacco, and provide early intervention if needed	Percent of youth counseled due to alcohol/drug usage	5%	0%	0%
Empower youth to become leaders and productive citizens	To monitor academic performance, conduct at school, reinforce the importance of education and explore opportunities for attending college	Percent of participants whose academic performances are monitored per Co-Act Unit	94%	90%	90%
	To recognize personal achievements, academic achievements, ongoing program participation and community service accomplishments	Percent of achievements recognized per Co-Act Unit	84%	70%	100%
Broaden student awareness regarding drugs and gangs by administering the D.A.R.E. and G.R.E.A.T. curriculums in the Memphis City Schools	To increase the manpower within the unit of D.A.R.E. and G.R.E.A.T.	Number of officers added in D.A.R.E. and G.R.E.A.T. units	1	0	4



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Continue making presentations in the elementary and middle schools on drugs, gangs, and violence	To include teachers in a gang awareness training session in the schools by 20%	Number of school teachers receiving training	1,100	2,000	2,000
Conduct school presentations on gangs, bullying and violence - Session 2	To reach 65% of students with Session 2 of a three-part series	Number of youth who hear the presentation	6,000	8,000	8,000



Description

To address illegal drug activity, including the interdiction of interstate transported drugs. This unit also enforces federal, state and local laws relating to alcohol, gambling, obscenity violations and prostitution.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	6,601,551	8,714,097	7,192,679	8,832,528
Materials & supplies	760,512	28,360	(51,875)	6,300
Net Expenditures	7,362,063	8,742,457	7,140,804	8,838,828
<i>Funded Staffing Level</i>	101.67	123.58	110.00	126.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Expand enforcement street-level drug offenses	To increase the number of felony-drug arrests by 25%	Percent difference from the previous year	-36%	25%	25%
	To increase the number of misdemeanor drug arrests by 15%	Percent difference from the previous year	121%	15%	15%
Impact adversely drug offenders in the City of Memphis	To generate \$75,000 in revenue through the assessment of the TN Unauthorized Substance Tax	Dollar of revenue generated	\$26,592	\$75,000	\$75,000
	To increase the money generated from State assets forfeitures by \$100,000	Dollar amount generated from state seizures	2.9M	2.9M	3.0M

Description

To ensure and entrust to the citizens that we, as an internal investigating unit, have the ability to police our own members with integrity, professionalism, unbiased opinions, fairness, and that the final disposition will be based on facts.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	1,861,647	1,974,695	1,789,286	2,019,098
Materials & supplies	55,265	45,131	44,054	51,500
Net Expenditures	1,916,912	2,019,826	1,833,340	2,070,598
<i>Funded Staffing Level</i>	22.58	27.33	23.00	29.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Investigate each complaint with integrity and honesty through the highest standards of ethics and performance	To accept and investigate all complaints from citizens or Police Division employees regarding misconduct or wrongdoing of any sworn or civilian employee of the division in a thorough, timely and impartial manner and investigations completed within 45 days	Percent of investigations completed within 45 days	65%	70%	70%
	To improve the quality and efficiency of police internal investigations by staffing 100% with experienced sergeants	Percent of staff composed of experienced sergeants	100%	100%	100%
Expand the unit's operation to assist other City divisions in internal matters	To make ISB available for Internal matters	Number cases outside division	7	10	10
Ensure the bureau has the appropriate systems, equipment and processes in place to enhance the unit's ability to conduct covert operations	To update the unit's computer system to allow the Inspectional Services Bureau to track all aspects of misconduct charges lodged against personnel of the Police Services Division	Percent of capability sought	80%	100%	100%

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Develop criteria and specifications to become proactive in internal matters	To create Integrity Check protocols for Police Services operations	Date protocols implemented	March 2006	Not Applicable	Not Applicable

Description

To recruit, employ and train qualified applicants to meet the Memphis Police Division's personnel complement needs for police officers and PSTs and to provide retraining and in-service training in compliance with the standards of the Tennessee P.O.S.T. Commission (Peace Officer Standards and Training).

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	2,143,888	2,776,655	2,365,528	2,794,035
Materials & supplies	715,811	898,204	942,011	1,378,018
Capital outlay	0	0	0	65,000
Net Expenditures	2,859,699	3,674,859	3,307,539	4,237,053
<i>Funded Staffing Level</i>	36.08	37.00	33.50	38.83

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Meet the personnel needs of the Police Division in a timely fashion	To graduate 1 police class with a total of 75 police officers	Number of recruits graduated	54	75	100
		Number of PSTs hired	9	30	30
		Number of PSTs completing required college hours	0	36	20
Provide state-of-the-art in-service training that addresses contemporary policing practices	To develop a useful curriculum aimed at specific units within the department	Percent of lesson plans with revised or newly developed curriculum	100%	100%	100%
Offer contemporary, specialized schools that meet the ever-changing needs of internal and external law enforcement personnel	To scrutinize lesson plans for diverse specialized schools to ensure that they meet standards	Percent of lesson plans scrutinized and meeting standards	100%	100%	100%

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
	To assess value and applicability of schools held by having students complete evaluations after each training session	Percent of school participants completing evaluations	100%	100%	100%
Provide state-of-the-art firearms judgmental training	To acquire (3) firearms judgmental simulators to replace current obsolete and malfunctioning cinetronics	Percent of simulators purchased	0%	33%	66%
Provide and train Memphis Police Officers with a high quality duty handgun that meets the long-term needs of the department	To replace the current Smith & Wesson model 4043 duty handgun with the Sigarms model P229 duty handgun	Percent of duty handguns transitioned	90%	8%	2.50%
		Percent of officers trained	90%	8%	2.50%



Description

The Memphis Police Department's Research and Development Unit provides administrative support for the Director of Police Services, Command Staff, and other units throughout our agency. Staff responsibilities include, but are not limited to: shaping departmental policies and procedures to enhance the effective delivery of police service; maintaining the Memphis Police Division web site, which allows worldwide access to our agency; monitoring grant activities to ensure local, state and federal grant requirements are followed; and actively participating in community service projects that will benefit the citizens of Memphis.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	847,157	828,504	1,004,207	923,085
Materials & supplies	5,209	4,371	9,525	9,100
Transfers out	0	0	105,000	105,000
Net Expenditures	852,366	832,875	1,118,732	1,037,185
<i>Funded Staffing Level</i>	16.50	12.42	15.00	14.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Promote the MPD through the production of high quality publications and projects	To increase awareness of the MPD's progress and achievements on both the local and national level	Number of annual reports distributed	2,000	2,000	2,000
		Number of web updates	15	15	15
	To publish monthly newsletter highlighting departmental events	Number of monthly newsletter published	6	6	6
Increase the number of resources available to the staff via on-line services and increase opportunities for networking with other agencies	To utilize electronic and traditional means to handle information requests	Number of copies printed	12,000	12,000	12,000
		Number of information requests handled (surveys)	275	300	300

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	12,059,596	12,081,797	13,463,000	14,223,126
Materials & supplies	7,071,003	7,355,411	6,986,080	7,801,811
Capital outlay	124,435	382,497	425,000	749,150
Transfers out	4,070,359	6,595,246	3,624,913	0
Total Expenditures	23,325,393	26,414,951	24,498,993	22,774,087
Charges for Services	(1,994,451)	(2,112,897)	(2,100,345)	(2,078,345)
Net Expenditures	21,330,942	24,302,054	22,398,648	20,695,742
<i>Funded Staffing Level</i>	267.01	240.50	275.50	286.75

Legal level consolidation of *Support Services, Communication Services, Financial Services, Personnel Services and Information Technology.*

Description

To provide professional and efficient services to meet the Fiscal and Human Resources operational needs of the Memphis Police Department.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	1,071,560	797,381	1,344,423	951,879
Materials & supplies	5,062,128	5,214,653	4,835,798	5,433,456
Capital outlay	0	6,426	10,000	10,000
Transfers out	4,047,663	6,595,246	3,624,913	0
Total Expenditures	10,181,351	12,613,706	9,815,134	6,395,335
Charges for Services	(931,787)	(1,114,016)	(1,078,800)	(1,078,800)
Net Expenditures	9,249,564	11,499,690	8,736,334	5,316,535
<i>Funded Staffing Level</i>	47.00	43.50	47.00	47.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Provide accurate and timely pay information for the Police Division	To accurately process 26 bi-weekly payrolls annually within established processing time frames and review for accuracy	Number of bi-weekly payrolls processed within the timeframes established	26	26	26
Develop and monitor Police service center budgets to ensure adherence to plan	To ensure Police Division stays within budget by monitoring all appropriation statements	Percent of approved budget expended	100.0%	100%	100%

POLICE SERVICES

COMMUNICATION SERVICES

Description

To dispatch calls for public service and provide a quality, professional emergency/non-emergency communication link between the public and the Police Department. To provide a quality phone-based system for filing minor offense police reports in a prompt and timely manner. To maintain all communications equipment utilized by the Police Division. Communication Services provide services for Police, Fire, Public Works, Solid Waste Management, General Services, Animal Shelter, Park Services, and Executive Division.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	9,633,026	10,100,098	10,725,253	10,198,259
Materials & supplies	897,075	590,054	640,367	493,620
Capital outlay	124,435	376,071	415,000	0
Transfers out	22,696	0	0	0
Total Expenditures	10,677,232	11,066,223	11,780,620	10,691,879
Charges for Services	(1,062,664)	(998,881)	(1,021,545)	(999,545)
Net Expenditures	9,614,568	10,067,342	10,759,075	9,692,334
<i>Funded Staffing Level</i>	191.50	171.75	196.50	182.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Provide necessary maintenance and support for two trunked radio systems, ancillary equipment, and all other public safety equipment used by the Police, Fire and other divisions	To complete 90% of maintenance requests for communications and vehicular safety equipment the same day the request is received	Number of maintenance requests completed	17,000	18,125	18,500
		Percent of maintenance requests completed same day of request	90%	90%	90%
	To provide installation and maintenance of all vehicular-mounted public safety equipment	Number of vehicular-mounted safety equipment installed	1,500	693	600



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
		Number of pieces of equipment removed	850	466	450
Ensure the Communications Dispatch Bureau is fully staffed with qualified personnel to provide quality service to our diverse community	To select qualified personnel to fill 100% of complement from two classes annually and with 90% successfully completing probation period	Number of positions filled	0	0	37
		Percent of new dispatchers successfully completing probation period	Not Applicable	80%	80%
Dispatch emergency and non-emergency calls for Police Services in a professional and polite manner	To provide weekly conversational/survival Spanish classes for 85% of dispatchers	Percent of dispatchers attending training	5%	10%	20%
	To have supervisors monitor 35% of calls to ensure standards are met	Percent of calls monitored by supervisors	30%	25%	35%
		Number of calls for service	804,296	796,253	788,290
		Number of 9-1-1 calls	804,296	796,253	788,290
	To expand quality assurance survey implemented in 2004	Number of responses	5,436	5,126	5,500

Description

To provide professional and efficient services for meeting the fiscal needs of the Memphis Police Division. Accountable for the oversight of payroll, accounting, purchasing and budget records within the Police Division. This unit ensures proper salary administration and maintenance of personnel records.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	545,141	384,683	441,370	464,659
Materials & supplies	10	0	0	0
Net Expenditures	545,151	384,683	441,370	464,659
<i>Funded Staffing Level</i>	9.67	9.67	11.00	11.83

Goals, objectives and performance measures included with the Support Services

Description

To provide professional and efficient services to meet the Human Resources operational needs of the Memphis Police Department. Accountable for the overseeing of the personnel records within the Police Division thus ensuring proper salary administration and maintenance of all personnel records. This includes employee attendance, benefit records, employment, manpower authorization and administration of M.P.A. Contract and maintenance of the On-the-Job Injury Program. Personnel Services also gives direction to managers in resolving employee problems.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	219,490	209,891	278,196	255,778
Materials & supplies	92,353	130,360	124,660	191,860
Net Expenditures	311,843	340,251	402,856	447,638
<i>Funded Staffing Level</i>	7.42	6.25	9.00	7.00

Goals, objectives and performance measures included with the Support Services

Description

To ensure an orderly flow of information between system users and other organizations by providing an infrastructure that is both technically sound and cost efficient. To provide timely data that allows the logical planning of tactical solutions and maximizes the deployment of our resources in reduction of crime in Memphis.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	590,379	589,744	673,758	909,016
Materials & supplies	1,019,437	1,420,344	1,385,255	1,677,830
Net Expenditures	1,609,816	2,010,088	2,059,013	2,586,846
<i>Funded Staffing Level</i>	11.42	9.33	12.00	13.92

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Provide timely quality services and user support in response to client needs	To provide end-user support on MPD specific applications	Percent of MPD- specific IS related calls resolved by MPD staff	90%	90%	90%
	To provide training on MPD applications and provide training on desktop applications within budget constraints	Number of users trained	400	450	450
	To continue handheld computer project	Number of units issued	1,300	1,430	1,430



Description

To provide professional, efficient police service, improve public safety, enhance quality of life, and strengthen partnerships within the community.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	91,588,783	92,736,469	94,929,429	100,111,780
Materials & supplies	8,711,403	6,690,690	6,912,049	7,025,769
Capital outlay	0	0	72,600	0
Net Expenditures	100,300,186	99,427,159	101,914,078	107,137,549
<i>Funded Staffing Level</i>	1,309.92	1,410.67	1,469.92	1,494.50

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Reduce crime	To reduce Property Crimes-Burglary/Auto Theft	Number of Burglaries reported	16,363	16,200	16,038
		Number of Auto Thefts reported	6,377	6,313	6,250
Promote public awareness	To initiate traffic saturation	Number of saturations	275	275	275
		Number of neighborhood watch groups	532	550	575
		Number of citizens attending neighborhood watch meetings	7,000	7,000	7,000
		Number of Citizen Ambassadors	250	250	200
	To educate citizens in public safety	Number of citizen academy classes	2	2	2
		Number of cultural awareness training programs	2	2	2



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Promote a positive work environment	To provide reliable and current equipment/technology	Number of vehicles with 100,000 plus miles	100	100	100



Description

To provide the traditional investigative process required of the police detective in pursuing the successful solving of crimes committed against persons and property as stated in the overall mission of the Memphis Police Services Division.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	19,810,871	18,787,209	20,639,511	21,621,701
Materials & supplies	655,632	516,591	616,148	480,303
Capital outlay	0	48,160	35,000	62,448
Net Expenditures	20,466,503	19,351,960	21,290,659	22,164,452
<i>Funded Staffing Level</i>	284.75	275.00	305.50	308.58

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Meet or exceed the national crime solve rate (clearance rate) as reported by the most recent FBI report.	To exceed most recent reported years solve rate	Number of part 1 crimes solved nationally	10,078,131	11,000,000	11,750,000
		Number of Part 1 crimes solved by MPD	10,705	13,000	15,000
	To follow all complaints from origin to conclusion by requiring supervisors to review all cases submitted and cases solved	Percent of cases reviewed by supervisors	35%	40%	40%
		Number of cases received	102,216	105,000	100,000
		Number of Part I cases received	64,482	65,000	65,000

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	18,104,155	18,290,580	19,476,121	18,099,756
Materials & supplies	1,467,888	1,547,996	1,735,563	1,626,121
Capital outlay	439	0	0	20,000
Net Expenditures	19,572,482	19,838,576	21,211,684	19,745,877
<i>Funded Staffing Level</i>	291.42	289.00	323.50	294.83

Legal level consolidation of *Special Operations* and *Traffic Bureau*.



Description

Special Services of Special Operations provides the Memphis Police Division with specialized support units of highly trained officers to assist in enforcing State and City ordinances and to assist in promoting a safe environment for the citizens of Memphis. This includes the following squads: Canine, Harbor, Air Support, Mounted Patrol and Tactical.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	9,644,307	9,004,619	10,232,944	9,382,342
Materials & supplies	1,028,901	1,187,859	1,215,853	1,142,157
Capital outlay	439	0	0	0
Net Expenditures	10,673,647	10,192,478	11,448,797	10,524,499
<i>Funded Staffing Level</i>	138.50	126.00	144.50	126.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Ensure Special Operations (Special Services) maintains the appropriate complement of officers with high proficiency levels to effectively perform the stated mission	To enhance the proficiency of the pilots who are assigned to the Memphis Police Department Air Support unit, by scheduling training for an additional 8 pilots to be instrument certified	Number of instrument certified pilots	6	11	11
	To secure maintenance training on newly acquired aircraft, for all Air Support Division maintenance personnel	Number of Air Support Unit maintenance personnel certified by the aircraft manufacturer	2	3	3
	To establish a rescue training-program with emphasis on Hoist and Billy Pugh (net) operations	Number of Pilots (reserve Pilots and maintenance Pilots included trained in rescue operations (total includes Supervisors)	16	18	18

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
		Number of complement of Line-Pilots assigned (by bid) to the Aviation unit	10	15	15
	To maintain the safety record of the Air Support Division by continuing to be accident-free	Number of aircraft accidents at the aviation unit	0	0	0
	To ensure that the Memphis Police T.A.C.T. unit officers receive all necessary training to enhance the public-safety mission of the Memphis Police Department	Number of Patrol officers to complete basic Memphis Police Tactical training, to become Memphis Police T.A.C.T. Officers	4	8	8
		Number of Patrol Officers assigned to the T.A.C.T. unit	16	16	24
		Number of officers completing Dignitary Protection training	0	0	16
		Number of T.A.C.T. Officers completing additional specialized training	2	18	18
	To conduct or host Regional Tactical schools	Number of local or regional "Specialized" Tactical schools conducted or hosted	0	1	1

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Increase the awareness and effectiveness of the Memphis Police Department Mounted Patrol unit	To present Public Outreach via the "affinity" that citizens feel for horses, will make the public-safety message of the Memphis Police Dept. more effective	Number of community events attended	36	64	150
		Number of Memphis Police Mounted Patrol Officers	5	10	10



Description

The mission of the Traffic Division is to vigorously enforce the traffic laws within the city of Memphis, conduct accident investigations, and promote safety through enforcement and awareness, thereby reducing personal injury and property damage accidents.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	8,459,848	9,285,961	9,243,177	8,717,414
Materials & supplies	438,987	360,137	519,710	483,964
Capital outlay	0	0	0	20,000
Net Expenditures	8,898,835	9,646,098	9,762,887	9,221,378
<i>Funded Staffing Level</i>	152.92	163.00	179.00	168.83

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Reduce traffic fatalities and personal injuries resulting from vehicle crashes	To increase traffic citations issued by 15%	Number of traffic citations issued	108,552	119,407	131,348
		Percent of increase in traffic citations	44%	10%	10%
	To increase DUI arrests by traffic officers by 10%	Number of DUI arrests	2,692	2,961	3,257
		Percent of increase in DUI arrests	-17%	10%	10%
	To reduce total vehicle crashes by 10%	Number vehicle crashes	29,317	28,438	27,585
		Percent of reduction in vehicle crashes	13%	3%	3%
	To conduct a total of 120 saturations in high vehicle crash locations one week each month	Number of checkpoints/saturations	477	450	485
		Number of traffic fatalities	115	96	89



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Educate the public and police officers on public safety	To conduct on site child restraint/seatbelt instructions and provide child restraints at checkpoint locations	Number of citizens receiving instructions	328	291	320
		Number of child restraints provided	243	267	294



POLICE SERVICES

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<u>Administration</u>		<u>Training Academy</u>	
ANALYST CRIME	1	ANALYST POLICE EMPLOYMENT	1
ASST ADMINISTRATIVE	1	CLERK GENERAL A	2
CHIEF POLICE SVCS DEPUTY	5	COORD TRAINING PSYCH	1
CLERK GENERAL A	1	GUNSMITH FIREARMS INST	1
COORD PUBLIC RELATIONS	1	INSP POLICE	1
DIRECTOR POLICE SVCS	1	LIEUTENANT POLICE	5
DIRECTOR POLICE SVCS DEPUTY	1	OFFICER POLICE II	18
INSP POLICE	5	OFFICER POLICE LEP II	2
LIEUTENANT POLICE	14	SECRETARY B	2
MAJOR	1	SERGEANT	5
MGR FAMILY TROUBLE CTR	1	SPEC VIDEO PRODUCTION	2
NURSE OCCUPATIONAL HEALTH	1	Total Training Academy	40
OFFICER POLICE II	39	<u>Research & Development</u>	
SECRETARY A	6	LIEUTENANT POLICE	5
SECRETARY B	2	MGR GRANTS	1
SERGEANT	18	OFFICER POLICE II	3
SPEC PSYCH SVCS	1	SECRETARY B	1
Total Administration	99	SERGEANT	2
<u>Crime Prevention</u>		SPEC GRANT ADMIN	3
Total Crime Prevention	0	Total Research & Development	15
<u>Vice & Narcotics</u>		<u>Support Services</u>	
ANALYST ACCOUNTING	2	CLERK GENERAL A	1
CLERK GENERAL A	3	CLERK GENERAL B	3
LIEUTENANT POLICE	14	CLERK STOCK	1
OFFICER POLICE II	98	MESSENGER	1
SERGEANT	8	MGR ADMIN SVCS	1
TECH POLICE SERVICE	1	MGR VEHICLE STORAGE	1
Total Vice & Narcotics	126	PRINTER SR	1
<u>Inspectional Services</u>		REP VEHICLE STORAGE SVC	29
LIEUTENANT POLICE	4	SERGEANT	1
MAJOR	1	SPEC CLERICAL OPER	1
OFFICER POLICE II	6	SUPER FLEET MAINT	1
SECRETARY C	1	SUPER SHIFT AUCTION LEAD	2
SERGEANT	15	SUPER VEHICLE STORAGE SHIFT	5
TRANSCRIPTIONIST	2	Total Support Services	48
Total Inspectional Services	29	<u>Communication Services</u>	
		ARTIST COMPOSITE	1
		CLERK GENERAL A	2



POLICE SERVICES

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
CLERK GENERAL B	15	INSP POLICE	7
DISPATCHER POLICE RADIO	146	LIEUTENANT POLICE	133
MGR COMMUNICATIONS	1	MAJOR	15
SUPER CENTRAL RECORDS	1	OFFICER POLICE II	1193
SUPER PHOTO GRAPHIC ARTS	1	OFFICER POLICE II PROB	60
SUPER RADIO DISPATCH	13	OFFICER POLICE LEP II	1
TECH CAD SYSTEMS A	1	RECRUIT POLICE	148
TECH PHOTO LAB	2	SECRETARY B	9
Total Communication Services	182	SERGEANT	5
<u>Financial Services</u>		SUPER CLERICAL OPER	5
ADMR POLICE FINANCE	1	TECH PARKING ENFORCEMENT	2
ANALYST FINANCIAL SENIOR	1	TECH POLICE SERVICE	1
ANALYST SYSTEMS INFO	1	Total Precincts	1658
CLERK ACCOUNTING A	1	<u>Investigative Services</u>	
SPEC POLICE PAYROLL	7	ANALYST CRIME	1
SUPER POLICE PAYROLL	1	ATTENDANT PROPERTY ROOM	19
Total Financial Services	12	CLERK GENERAL A	6
<u>Personnel Services</u>		CLERK GENERAL B	4
ANALYST PERSONNEL POLICE	2	COUNSELOR FAMILY TROUBLE CTR	2
CLERK GENERAL A	2	CRIMINALIST II	1
CLERK GENERAL B	1	EXAMINER LATENT PRINT	5
SPEC PERSONNEL PAYROLL	1	INSP POLICE	1
SUPER POLICE PERSONNEL	1	LIEUTENANT POLICE	45
Total Personnel Services	7	MAJOR	2
<u>Information Technology</u>		OFFICER POLICE II	37
ANALYST SYSTEM SOFTWARE LD	1	SECRETARY B	2
CLERK GENERAL A	1	SERGEANT	174
OFFICER POLICE II	1	SPEC INVESTIGATIVE PROC A	1
PROGRAMMER SYSTEM SR	1	SPEC INVESTIGATIVE PROC B	3
SERGEANT	1	SUPER PROP EVID SHIFT	6
Total Information Technology	5	SUPER PROPERTY EVID	1
<u>Precincts</u>		TECH IDENTIFICATION	1
ANALYST CRIME	9	TRANSCRIPTIONIST	11
ANALYST PROGRAMMER	1	Total Investigative Services	322
CLERK GENERAL A	42	<u>Special Operations</u>	
CLERK GENERAL B	9	CLERK GENERAL A	1
CLERK INVENT CONTROL	16	LIEUTENANT POLICE	15
CLERK INVENTORY CONTROL	2	LIEUTENANT POLICE TACT	4
		MAJOR	2



POLICE SERVICES

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
MAJOR TACT	1		
MECH HELICOPTER	1		
MECH HELICOPTER LEAD	1		
OFFICER POLICE II	74		
OFFICER POLICE II PROB	1		
OFFICER POLICE TACT	16		
PILOT HELICOPTER	3		
SECRETARY B	1		
SERGEANT	6		
SUPER AVIATION SHOP	1		
Total Special Operations	<u>127</u>		
<i>Traffic Bureau</i>			
CLERK GENERAL A	3		
INSP POLICE	1		
LIEUTENANT POLICE	20		
MAJOR	1		
OFFICER POLICE II	48		
SERGEANT	19		
TECH POLICE SERVICE	81		
Total Traffic Bureau	<u>173</u>		
<u>TOTAL POLICE SERVICES</u>	<u>2868</u>		



